

State of Alaska FY2008 Governor's Operating Budget

**Office of the Governor
Executive Operations
Results Delivery Unit Budget Summary**

Executive Operations Results Delivery Unit

Contribution to Department's Mission

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the Executive Branch of state government.

Core Services

Executive Operations must provide the necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their respective offices, and work effectively towards successful resolution of various issues facing the state.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$11,679,400

Personnel:

Full time	77
Part time	0
Total	77

Key RDU Challenges

As the management agency for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

Significant Changes in Results to be Delivered in FY2008

No service changes.

Major RDU Accomplishments in 2006

Coordinated with state agencies to carry out the Governor's programs and further the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

Contact Information

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Executive Office	7,811.3	0.0	1,250.0	9,061.3	9,663.5	0.0	854.8	10,518.3	9,793.5	0.0	739.7	10,533.2
Governor's	418.8	0.0	0.0	418.8	396.4	0.0	0.0	396.4	436.2	0.0	0.0	436.2
House												
Contingency	160.0	0.0	0.0	160.0	710.0	0.0	0.0	710.0	710.0	0.0	0.0	710.0
Fund												
Arctic National	256.7	0.0	0.0	256.7	53.4	0.0	38.9	92.3	0.0	0.0	0.0	0.0
Wildlife Refug												
AK Resources	0.0	0.0	165.6	165.6	0.0	0.0	522.6	522.6	0.0	0.0	0.0	0.0
Marketing and												
Dev												
Executive	1,700.6	0.0	0.0	1,700.6	1,820.1	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0
Contingency												
Approp												
Totals	10,347.4	0.0	1,415.6	11,763.0	12,643.4	0.0	1,416.3	14,059.7	10,939.7	0.0	739.7	11,679.4

Executive Operations
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	12,643.4	0.0	1,416.3	14,059.7
Adjustments which will continue current level of service:				
-Executive Office	-900.9	0.0	0.4	-900.5
-Governor's House	0.8	0.0	0.0	0.8
-Arctic National Wildlife Refug	-53.4	0.0	-38.9	-92.3
-AK Resources Marketing and Dev	0.0	0.0	-522.6	-522.6
-Executive Contingency Approp	-1,820.1	0.0	0.0	-1,820.1
Proposed budget decreases:				
-Executive Office	0.0	0.0	-149.5	-149.5
Proposed budget increases:				
-Executive Office	1,030.9	0.0	34.0	1,064.9
-Governor's House	39.0	0.0	0.0	39.0
FY2008 Governor	10,939.7	0.0	739.7	11,679.4